

City Manager - Office of Economic Development

Paul Krutko, Director

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Foster business growth, job creation, and a strong revenue base to meet the needs of our diverse community

City Service Area

Community and Economic Development

Core Services

Arts and Cultural Development

To develop and manage resources that support and build diverse cultural organizations and the arts

Business/Job Attraction, Retention, Expansion and Creation

Promote business by providing assistance, information, access to services, and development permit facilitation

Outdoor Special Events

To coordinate, support, and produce outdoor special events on public and private property

Workforce Development

Assist businesses in hiring a quality workforce through assessment, supportive services, and employability skills training

Strategic Support: Administrative Support

City Manager - Office of Economic Development

Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Arts and Cultural Development	\$ 1,956,765	\$ 2,089,964	\$ 2,174,402	\$ 2,204,071	5.5%
Business/Job Attraction, Retention, Expansion and Creation	1,702,367	2,152,556	2,058,008	2,107,926	(2.1%)
Outdoor Special Events	775,466	892,287	886,250	686,250	(23.1%)
Workforce Development	3,665,015	3,988,551	4,436,890	4,317,356	8.2%
Strategic Support	811,725	886,752	517,376	468,066	(47.2%)
Total	\$ 8,911,338	\$ 10,010,110	\$ 10,072,926	\$ 9,783,669	(2.3%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 7,432,205	\$ 8,879,525	\$ 9,242,734	\$ 9,154,808	3.1%
Overtime	2,647	14,743	15,296	15,296	3.8%
Subtotal	\$ 7,434,852	\$ 8,894,268	\$ 9,258,030	\$ 9,170,104	3.1%
Non-Personal/Equipment	1,476,486	1,115,842	814,896	613,565	(45.0%)
Total	\$ 8,911,338	\$ 10,010,110	\$ 10,072,926	\$ 9,783,669	(2.3%)
Dollars by Fund					
General Fund	\$ 4,571,634	\$ 4,460,576	\$ 4,316,958	\$ 4,273,502	(4.2%)
Comm Dev Block Grant	0	217,836	0	0	(100.0%)
Development Enhancement	103,558	41,045	201,886	60,611	47.7%
Transient Occupancy Tax	0	285,234	344,876	344,876	20.9%
Workforce Investment Act	4,236,146	4,506,484	4,698,375	4,487,265	(0.4%)
Capital Funds	0	498,935	510,831	617,415	23.7%
Total	\$ 8,911,338	\$ 10,010,110	\$ 10,072,926	\$ 9,783,669	(2.3%)
Authorized Positions	77.00	78.00	78.00	76.00	(2.6%)

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Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2007-2008):	78.00	10,010,110	4,460,576
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Cultural Strategy Plan		(40,000)	(40,000)
• Rebudget: Festival Grant Program		(7,630)	(7,630)
• Revolving Loan Fund Staff Funding Transfer		0	49,327
One-time Prior Year Expenditures Subtotal:	0.00	(47,630)	1,697
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		363,762	108,001
- 2.0 Arts Program Coordinator to 2.0 Senior Arts Program Coordinator			
- 2.0 Community Services Supervisor to 1.0 Economic Development Officer and 1.0 Senior Analyst			
• Transfer of funding to City-Wide Expenses section for Small Business Chambers		(276,539)	(276,539)
• Non-Personal/Equipment COLA		13,228	13,228
• Community-Based Organizations COLA		9,995	9,995
Technical Adjustments Subtotal:	0.00	110,446	(145,315)
2008-2009 Forecast Base Budget:	78.00	10,072,926	4,316,958
Investment/Budget Proposals Approved			
Arts and Cultural Development			
Community & Economic Development CSA			
- Arts Program Staff Funding Transfer		0	(106,584)
- Rebudget: Festival Grant Program		29,669	29,669
Arts and Cultural Development Subtotal:	0.00	29,669	(76,915)
Business/Job Attraction, Retention, Expansion and Creation			
Community & Economic Development CSA			
- Revolving Loan Fund and Enterprise Zone Staffing Transfer to Redevelopment Agency	(2.65)	(376,060)	(143,209)
- Chambers of Commerce		(19,000)	(19,000)
- Non-Profit Oversight Management Staffing	1.00	217,985	217,985
- Industrial Development and Retail Strategy Development	1.00	118,430	118,430
- City Manager's Downtown Coordinator Staffing	1.00	108,563	108,563
Business/Job Attract., Reten., Expan. and Creat. Subtotal:	0.35	49,918	282,769
Outdoor Special Events			
Community & Economic Development CSA			
- Arts Program Non-Personal/Equipment Funding		(200,000)	(200,000)
Outdoor Special Events Subtotal:	0.00	(200,000)	(200,000)

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Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved (Cont'd.)			
Workforce Development			
<i>Community & Economic Development CSA</i>			
- Work2Future Program Staffing Realignment	(2.00)	(119,534)	0
Workforce Development Subtotal:	(2.00)	(119,534)	0
Strategic Support			
<i>Community & Economic Development CSA</i>			
- Enterprise Zone Staffing Transfer to Redevelopment Agency	(0.35)	(49,310)	(49,310)
Strategic Support Subtotal:	(0.35)	(49,310)	(49,310)
Total Investment/Budget Proposals Approved	(2.00)	(289,257)	(43,456)
2008-2009 Adopted Budget Total	76.00	9,783,669	4,273,502

City Manager - Office of Economic Development

Departmental Position Detail

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant II	2.00	1.00	(1.00)
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Analyst I/II	10.00	14.00	4.00
Arts Program Coordinator	3.00	1.00	(2.00)
Assistant Director, Economic Development	1.00	1.00	-
Community Coordinator	5.00	3.00	(2.00)
Community Services Supervisor	4.00	2.00	(2.00)
Deputy Director	2.00	3.00	1.00
Director, Economic Development	1.00	1.00	-
Division Manager	3.00	3.00	-
Economic Development Officer	8.00	7.00	(1.00)
Events Coordinator II	1.00	1.00	-
Manager of Corporate Outreach	1.00	1.00	-
Network Technician II	1.00	2.00	1.00
Office Specialist	2.00	0.00	(2.00)
Section Manager	3.00	3.00	-
Senior Account Clerk	2.00	2.00	-
Senior Accountant	1.00	1.00	-
Senior Analyst	3.00	5.00	2.00
Senior Arts Program Coordinator	5.00	7.00	2.00
Senior Events Coordinator	3.00	3.00	-
Senior Office Specialist	11.00	9.00	(2.00)
Staff Specialist	1.00	1.00	-
Staff Technician	2.00	2.00	-
Total Positions	78.00	76.00	(2.00)